

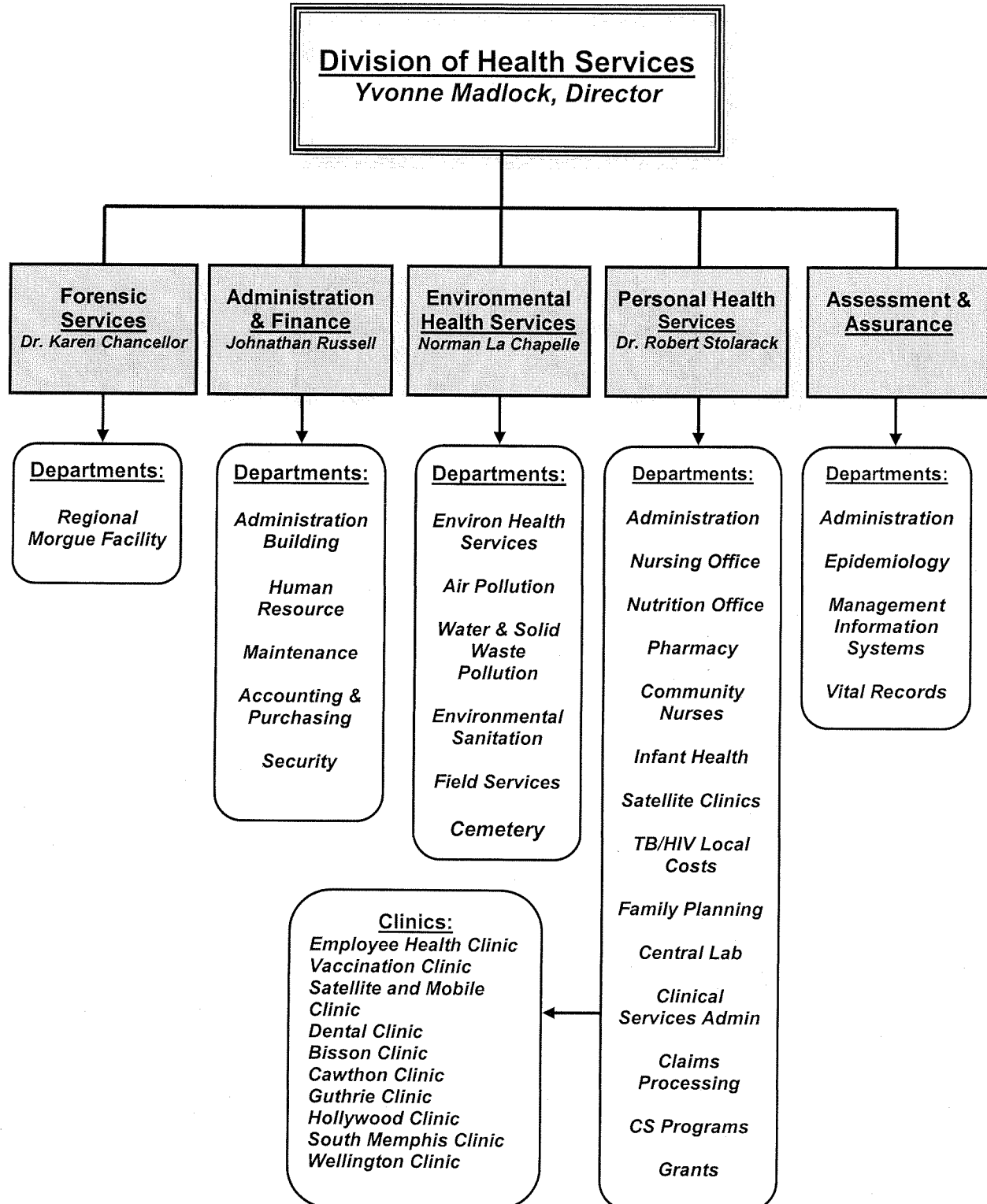
GENERAL FUND



DIVISION OF HEALTH SERVICES

DIVISION OF HEALTH SERVICES

Organizational Chart by Program



HEALTH SERVICES DIVISION
Division Totals by Program
FY05 - FY08 Adopted Budget

PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
400101 Director & Staff	159,499	329,946	172,365	(794,975)	(775,600)	4
400201 Regional Morgue Facility	1,529,372	1,680,774	1,236,252	2,335,317	2,685,317	-
400301 Administration	(10,384,837)	(9,754,302)	(6,777,758)	(11,000,851)	(12,076,904)	5
400302 Human Resources	245,591	275,635	137,924	261,470	261,470	5
400304 Maintenance Services	839,164	852,060	462,213	964,119	990,631	16
400311 Accounting & Purchasing	396,751	434,996	236,444	491,941	554,267	10
400320 Security	6,326	546,369	355,131	672,399	692,312	9
400330 Inmate Medical Care	5,728,764	6,932,796	4,747,290	8,190,138	9,719,715	5
400401 Environmental Health Admin	144,325	93,437	57,092	209,498	217,644	2
400402 Air Pollution	1,094,195	1,281,376	215,618	1,523,815	1,320,076	1
400403 Water & Solid Waste Pollution	107,667	340,477	207,634	241,684	260,684	9
400405 Environmental Sanitation	382,728	356,770	140,930	236,534	388,466	35
400406 Field Services	1,650,295	576,713	105,988	216,651	219,209	4
400407 Rat Control	241,352	63,233	-	-	-	-
400408 Cemetery	99,685	61,506	24,633	48,783	134,216	3
400501 PHS - Administration	974,559	629,037	283,390	548,444	662,117	4
400502 Office of Nursing	282,706	426,245	248,717	665,320	453,174	6
400503 Office of Nutrition	163,649	166,514	83,792	139,180	133,025	3
400504 Pharmacy	39,057	63,075	(794,952)	123,200	123,200	-
400512 Employee Health Clinic	14,052	1,140	76,046	-	-	5
400513 PHS-CS-Programs	256,749	172,288	142,283	259,118	327,189	5
400516 Community Nurses	125,460	158,874	149,295	130,549	130,549	10
400517 Infant Health	117,008	114,470	64,572	120,266	122,334	2
400531 PHS-ID-Tuberculosis	131,658	212,878	105,072	327,871	561,902	11
400532 PHS-ID-Programs	263,888	517,129	238,278	603,569	792,714	16
400552 Clinical Services - Admin	3,807,730	3,781,259	950,245	3,436,894	3,436,894	-
400553 Bisson Clinic	36,729	12,927	14,552	47,038	47,038	1
400554 Cawthon Clinic	29,917	62,648	3,123	31,792	31,792	-
400555 Guthrie Clinic	43,993	46,744	14,386	40,521	40,521	-
400556 Hollywood Clinic	89,312	55,827	37,821	77,207	77,207	1
400557 So. Memphis Clinic	40,082	60,026	14,219	46,922	46,922	1
400558 Wellington Clinic	42,809	27,978	3,188	26,731	23,764	-
400559 Vaccination Clinic	28,533	15,214	8,687	27,909	27,909	-
400563 Satellite & Mobile Clinic	387,423	105,321	178,699	240,919	240,905	7
400564 Family Planning	149,164	95,485	40,388	152,253	152,253	-
400565 Cawthorn Dental Clinic	68,860	98,463	(32,281)	13,647	13,647	5
400568 Claims Processing	186,946	196,573	98,848	207,825	246,057	4
400570 Central Laboratory	463,712	541,781	266,343	533,351	533,351	6
400582 Clinical Services-Grant	203,876	32,042	22,158	235,569	141,049	1
400601 Assessment & Assurance	-	-	-	104,978	92,053	2
400602 Epidemiology	206,102	265,308	160,434	359,887	513,633	8
400603 Management Information System	331,599	357,108	188,184	417,708	417,708	4
400604 Vital Records	(234,537)	(231,479)	(75,640)	(194,256)	(238,095)	9
DIVISION TOTALS	\$ 10,491,913	\$ 12,056,661	\$ 3,811,603	\$ 12,320,935	\$ 13,742,315	219

HEALTH SERVICES DIVISION
Division Totals by Account
FY05 - FY08 Adopted Budget

ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
42 - Local Revenue	(15,105,145)	(14,506,446)	(7,433,358)	(15,849,610)	(17,435,258)	10.0%
43 - State Revenue	(523,808)	(914,989)	(456,785)	(1,078,923)	(1,078,923)	0.0%
45 - Patient Service Revenue	(497,522)	(855,702)	(453,227)	(897,900)	(1,148,772)	27.9%
47 - Other Revenue	(85,528)	(268)	(2,293)	(1,000)	(1,000)	0.0%
Revenue	(16,212,003)	(16,277,405)	(8,345,663)	(17,827,433)	(19,663,953)	10.3%
51A - Salaries	10,363,695	10,592,229	4,060,566	10,186,887	11,591,546	13.8%
51B - Other Compensation	200,721	130,253	43,549	158,016	135,009	-14.6%
55 - Fringe Benefits	2,278,434	2,346,871	1,168,306	2,663,435	3,104,050	16.5%
Salaries & Fringe Benefits	12,842,850	13,069,353	5,272,421	13,008,338	14,830,605	14.0%
60 - Supplies	890,396	873,101	(121,053)	1,352,505	1,380,533	2.1%
64 - Services	138,381	212,529	93,511	282,277	376,233	33.3%
66 - Professional & Contracted	13,262,354	13,636,297	6,540,273	15,780,393	16,942,122	7.4%
67 - Rent, Utilities & Maint	1,603,062	1,396,511	744,120	1,532,799	1,606,857	4.8%
68 - Interdepartmental Charges/Exp	(507,979)	72,552	12,938	50,441	62,691	24.3%
70 - Asset Acquisitions	52,381	163,752	15,999	96,900	94,200	-2.8%
Operating & Maintenance	15,438,595	16,354,742	7,285,788	19,095,315	20,462,636	7.2%
95 - Contingencies & Restrictions	-	-	-	(822,033)	(822,982)	0.1%
96 - Operating Transfers In	(3,649,393)	(2,867,349)	(780,477)	(3,095,977)	(2,993,382)	-3.3%
98 - Operating Transfers Out	2,071,864	1,777,320	379,534	1,962,725	1,929,391	-1.7%
DIVISION TOTALS	\$ 10,491,913	\$ 12,056,661	\$ 3,811,603	\$ 12,320,935	\$ 13,742,315	11.5%

Director - Health Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4001 Director - Health Services</i>							
	51A - Salaries	138,084	133,182	269,085	140,053	-862,900	-849,998
	55 - Fringe Benefits	27,007	26,317	60,861	32,312	67,925	74,398
	Salaries & Fringe Benefits	165,091	159,499	329,946	172,365	-794,975	-775,600
	Expenditures	165,091	159,499	329,946	172,365	-794,975	-775,600
Director - Health Services	TOTAL	165,091	159,499	329,946	172,365	-794,975	-775,600

Program Budget for Fiscal 2008

General Fund

Department: Director - Health Services
Section Name: Director & Staff-Health Services
Section Number: 400101

Program Description:

To protect, promote and improve the health and environment of all Shelby County residents.

Legally Mandated? No **Legal Reference or Statute:** TCA 68-2-603

Goals and Objectives:

Provide day-to-day direction of the Health Services Division, assess the health needs of Shelby County's citizens; develop policies relating to those needs and assure services are delivered to those in need.

Service Level Measurements:

	2004	2005	2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	159,499	329,946	172,365	- 794,975	- 775,600
Operating Expense	-	-	-	-	-
Net Expenditures	159,499	329,946	172,365	- 794,975	- 775,600
Transfers	-	-	-	-	-
Net Operations	159,499	329,946	172,365	- 794,975	- 775,600
STAFFING LEVEL:	2	3	N/A	4	4

Forensic Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4002 Forensic Services</i>							
	42 - Local Revenue	-777,104	-623,008	-467,863	-45,225	-250,000	-250,000
	Revenue	-777,104	-623,008	-467,863	-45,225	-250,000	-250,000
	60 - Supplies	4,734	32	1,122	471	16,244	16,244
	64 - Services	0	0	774	0	223	223
	66 - Professional & Contracted Services	1,782,188	2,018,925	2,062,221	1,236,580	2,440,473	2,790,473
	67 - Rent, Utilities & Maint	66,552	97,041	84,498	44,387	79,977	79,977
	- Interdepartmental Charges/Expenditures	0	0	22	39	2,000	2,000
	70 - Asset Acquisitions	47,114	36,382	0	0	46,400	46,400
	Operating & Maintenance	1,900,588	2,152,380	2,148,637	1,281,477	2,585,317	2,935,317
	Expenditures	1,900,588	2,152,380	2,148,637	1,281,477	2,585,317	2,935,317
Forensic Services	TOTAL	1,123,484	1,529,372	1,680,774	1,236,252	2,335,317	2,685,317

Program Budget for Fiscal 2008

General Fund

Department: Forensic Services
Section Name: Regional Morgue Facility
Section Number: 400201

Program Description:

Provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County. In addition to autopsies, investigations are done for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 38-7-102, 38-7-103

Goals and Objectives:

Comply with Tennessee State Law by providing facilities for the Medical Examiner to perform her or her duties.

Service Level Measurements:

	2004	2005	2006
Autopsies performed	334	604	750
Other investigations			2,413

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 623,008	- 467,863	- 45,225	- 250,000	- 250,000
Personnel Expense	-	-	-	-	-
Operating Expense	2,152,380	2,148,637	1,281,477	2,585,317	2,935,317
Net Expenditures	2,152,380	2,148,637	1,281,477	2,585,317	2,935,317
Transfers	-	-	-	-	-
Net Operations	1,529,372	1,680,774	1,236,252	2,335,317	2,685,317
STAFFING LEVEL:	0	0	N/A	0	0

Admin & Finance - Health Svcs

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4003 Admin & Finance - Health Svcs							
	42 - Local Revenue	-11,492,824	-10,924,730	-11,143,704	-5,900,651	-11,823,899	-13,342,179
	45 - Patient Service Revenue	0	-67	-691	-6	-500	-500
	47 - Other Revenue	-531	-85,528	-268	-293	-1,000	-1,000
	Revenue	-11,493,355	-11,010,325	-11,144,663	-5,900,950	-11,825,399	-13,343,679
	51A - Salaries	2,974,765	3,442,046	3,927,327	796,611	3,931,946	4,797,928
	55 - Fringe Benefits	332,345	411,389	443,913	242,649	532,391	708,432
	Salaries & Fringe Benefits	3,307,110	3,853,435	4,371,240	1,039,260	4,464,337	5,506,360
	60 - Supplies	60,968	66,617	87,060	33,272	99,525	119,575
	64 - Services	19,653	28,084	40,320	12,228	31,052	83,202
	66 - Professional & Contracted	6,188,218	6,194,867	7,154,647	4,251,764	8,458,182	9,295,849
	67 - Rent, Utilities & Maint	510,157	511,672	485,217	256,038	438,112	454,182
	- Interdepartmental Charges/Expenditures	0	-581,164	21,123	7,441	24,103	24,103
	70 - Asset Acquisitions	20,395	15,999	159,114	0	0	12,500
	Operating & Maintenance	6,799,391	6,236,075	7,947,481	4,560,743	9,050,974	9,989,411
	95 - Contingencies & Restrictions	0	0	0	0	-172,469	-174,969
	Contingencies & Restrictions	0	0	0	0	-172,469	-174,969
	Expenditures	10,106,501	10,089,510	12,318,721	5,600,003	13,342,842	15,320,802
	96 - Operating Transfers In	-2,892,236	-2,719,120	-1,936,631	-537,809	-1,938,227	-1,835,632
	Operating Transfers In	-2,892,236	-2,719,120	-1,936,631	-537,809	-1,938,227	-1,835,632
	98 - Operating Transfers Out	962,560	468,121	53,700	0	0	0
	Operating Transfers Out	962,560	468,121	53,700	0	0	0
	Transfers	-1,929,676	-2,250,999	-1,882,931	-537,809	-1,938,227	-1,835,632
Admin & Finance - Health Svcs	TOTAL	-3,316,530	-3,171,814	-708,873	-838,756	-420,784	141,491

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Administration
Section Number: 400301

Program Description:

To provide the most effective and efficient administrative and fiscal support to the MSCHD, assuring services are available to Shelby County citizens.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Monitor Forensic Services and Jail Inmate Health Care Contracts; improve accounts receivable collections by processing contracts and resolutions on a more timely basis; develop strong internal control program.

Service Level Measurements:

	2004	2005	2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 11,010,185	- 11,144,598	- 5,900,909	- 11,825,399	- 13,343,679
Personnel Expense	2,203,581	2,636,977	80,408	2,525,294	2,797,571
Operating Expense	672,766	636,250	419,448	237,481	234,981
Net Expenditures	2,876,347	3,273,227	- 339,040	2,762,775	3,102,407
Transfers	- 2,250,999	- 1,882,931	- 537,809	- 1,938,227	- 1,835,632
Net Operations	- 10,384,837	- 9,754,302	- 6,777,758	- 11,000,851	- 12,076,904
STAFFING LEVEL:	3	5	N/A	4	5

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Human Resources
Section Number: 400302

Program Description:

Responsible for providing human resources/personnel services to Division of Health employees.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To support the work of Health Department staff by providing the full range of personnel services in a competent, efficient and effective manner.

Service Level Measurements:

	2004	2005	2006
Budgeted employees	714.77	740.18	786.70

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 140	- 65	- 41	-	-
Personnel Expense	238,104	268,318	134,000	253,555	254,069
Operating Expense	7,627	7,382	3,965	7,915	7,401
Net Expenditures	245,731	275,700	137,965	261,470	261,470
Transfers	-	-	-	-	-
Net Operations	245,591	275,635	137,924	261,470	261,470
STAFFING LEVEL:	5	7	N/A	5	5

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Maintenance Services
Section Number: 400304

Program Description:

To provide custodial and maintenance support for all Memphis/Shelby County Health Department Buildings.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Ensure that the 29 Health Department Buildings are kept safe, mechanically sound, aesthetically pleasing and in sanitary condition.

Service Level Measurements:

	2004	2005	2006
Average number of days responding to maint requests	3	2	2

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	677,674	693,153	394,801	790,321	816,833
Operating Expense	161,490	158,907	67,412	173,798	173,798
Net Expenditures	839,164	852,060	462,213	964,119	990,631
Transfers	-	-	-	-	-
Net Operations	839,164	852,060	462,213	964,119	990,631
STAFFING LEVEL:	18	17	N/A	17	16

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Accounting & Purchasing
Section Number: 400311

Program Description:

Accounting is responsible for the preparation and transfer of complete and accurate financial records from the Health Division to Shelby County Finance. This includes billing and financial reporting of approximately 50 grants, 11 special funds, and 42 local general fund budgets. In addition, this section purchases, distributes and sets up for payment for all goods and services received at the Health Department.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Maintain an accurate and complete set of financial records in order to properly bill, collect, and reconcile all budgets at the Health Department. The receiving section is responsible for receiving and verifying shipments, deliver shipments to various sections and provide documentation to process invoices for payment.

Service Level Measurements:

	2004	2005	2006
Local budgets	39	40	42
Grant budgets	50	50	50
Clinics and other budgets	20	20	20

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	365,392	404,839	228,140	460,001	522,327
Operating Expense	31,359	30,157	8,304	31,940	31,940
Net Expenditures	396,751	434,996	236,444	491,941	554,267
Transfers	-	-	-	-	-
Net Operations	396,751	434,996	236,444	491,941	554,267
STAFFING LEVEL:	9	10	N/A	9	10

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Security
Section Number: 400320

Program Description:

To ensure the safety and security of the personnel and property of Memphis Shelby County Health Department. This includes one officer who picks up deposits daily from all clinics per a predetermined schedule.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Patrol assigned areas to guard against fire, theft, vandalism, or other problems.

Service Level Measurements:

	2004	2005	2006
Number of facilities with permanent security officers	5	5	6

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	372,257	364,380	201,911	435,166	455,079
Operating Expense	365,931	181,989	153,220	237,233	237,233
Net Expenditures	6,326	546,369	355,131	672,399	692,312
Transfers	-	-	-	-	-
Net Operations	6,326	546,369	355,131	672,399	692,312
STAFFING LEVEL:	0	9	N/A	9	9

Program Budget for Fiscal 2008

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Inmate Medical Care
Section Number: 400330

Program Description:

The Inmate Medical Care Program functions under the auspices of the Office of Nursing to ensure that Shelby County Government's interests are protected as it relates to inmate health care and that inmates receive the health care legally due to them.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 41-4-115(a)

Goals and Objectives:

To ensure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care.

Service Level Measurements:

2004

2005

2006

New program budget for FY 2008			

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	-	-	-	-	327,507
Operating Expense	5,728,764	6,932,796	4,747,290	8,190,138	9,129,089
Net Expenditures	5,728,764	6,932,796	4,747,290	8,190,138	9,719,715
Transfers	-	-	-	-	-
Net Operations	5,728,764	6,932,796	4,747,290	8,190,138	9,719,715
STAFFING LEVEL:	0	0	N/A	0	5

Environmental Health Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4004 Environmental Health Services</i>							
	42 - Local Revenue	-1,227,124	-1,450,082	-787,898	-415,489	-1,173,800	-1,203,600
	43 - State Revenue	-665,029	-523,808	-908,362	-456,339	-1,068,923	-1,068,923
	Revenue	-1,892,153	-1,973,890	-1,696,260	-871,828	-2,242,723	-2,272,523
	51A - Salaries	3,361,542	3,142,298	2,294,629	998,723	2,147,552	2,328,041
	55 - Fringe Benefits	851,840	869,666	652,705	289,197	625,748	712,343
	Salaries & Fringe Benefits	4,213,382	4,011,964	2,947,334	1,287,920	2,773,300	3,040,384
	60 - Supplies	268,344	82,922	21,991	18,639	65,581	69,046
	64 - Services	49,016	57,227	71,426	32,506	78,435	81,335
	66 - Professional & Contracted Services	48,997	148,983	38,206	6,795	117,178	115,678
	67 - Rent, Utilities & Maint	146,761	94,973	45,027	32,016	58,675	59,950
	- Interdepartmental Charges/Expenditures	0	115,869	43,712	5,458	36,838	49,088
	70 - Asset Acquisitions	0	0	0	15,999	48,500	35,800
	Operating & Maintenance	513,118	499,974	220,362	111,413	405,207	410,897
	Expenditures	4,726,500	4,511,938	3,167,696	1,399,333	3,178,507	3,451,281
	98 - Operating Transfers Out	1,113,008	1,182,199	1,302,076	224,390	1,541,181	1,361,537
	Operating Transfers Out	1,113,008	1,182,199	1,302,076	224,390	1,541,181	1,361,537
	Transfers	1,113,008	1,182,199	1,302,076	224,390	1,541,181	1,361,537
Environmental Health Services	TOTAL	3,947,355	3,720,247	2,773,512	751,895	2,476,965	2,540,295

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Environmental Health Services-Admin
Section Number: 400401

Program Description:

Direct and administer the Bureau of Environmental Health Services which consists of four sections: Environmental Sanitation, Pollution Control, Vector Control and Homeland Security.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for protecting the public health, safety and environment.

Service Level Measurements:

	2004	2005	2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	104,930	108,767	55,621	206,092	214,238
Operating Expense	39,395	15,330	1,471	3,406	3,406
Net Expenditures	144,325	93,437	57,092	209,498	217,644
Transfers	-	-	-	-	-
Net Operations	144,325	93,437	57,092	209,498	217,644
STAFFING LEVEL:	1	1	N/A	2	2

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Air Pollution
Section Number: 400402

Program Description:

The Pollution Control Section enforces air pollution regulations, monitors ambient air quality, examines trends in air pollution, and reviews demolition and renovation projects to control asbestos removal. This local budget provides funds for administration of the Pollution Control Section and matching funds for the EPA Grant.

Legally Mandated? Yes **Legal Reference or Statute:** Shelby County Code, Chapter 3

Goals and Objectives:

To protect the public health of the citizens of Shelby County by reducing air pollution and to provide technical, financial, and managerial support for Federal 105 and 103 grants.

Service Level Measurements:

	2004	2005	2006
Operating and construction permits issued	228	214	232
Inspection of stationary sources	79	157	233
% air monitoring data captured	94.8%	93.1%	76.1%

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 120,617	- 105,077	- 61,290	- 118,650	- 148,450
Personnel Expense	29,410	61,732	46,243	93,175	96,764
Operating Expense	3,203	22,645	6,275	8,109	10,225
Net Expenditures	32,613	84,377	52,518	101,284	106,989
Transfers	1,182,199	1,302,076	224,390	1,541,181	1,361,537
Net Operations	1,094,195	1,281,376	215,618	1,523,815	1,320,076
STAFFING LEVEL:	1	1	N/A	1	1

NOTE: The personnel component consists of split positions.

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Water & Solid Waste Pollution
Section Number: 400403

Program Description:

The Water Quality Branch in the Pollution Control Section has the responsibility for groundwater protection within Shelby County through the implementation of the Shelby County Well Construction Code and properly site subsurface sewage disposal systems within Shelby County using the local septic tank regulations.

Legally Mandated? Yes **Legal Reference or Statute:** Chapter 28 Article III

Goals and Objectives:

Issue permits and collect appropriate fees for all construction, repair or abandonment of water wells in Shelby County; collect annual quasi-public and monitoring well fee assessment; maintain and update the Shelby County Well Construction Code; respond to complaints from the public regarding water pollution.

Service Level Measurements:

	2004	2005	2006
Issue permits for remediation	308	269	274
Review, inspect & issue permits	289	264	302
Perform OPD review and site inspections	307	218	428

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 390,969	- 198,468	- 42,410	- 315,150	- 315,150
Personnel Expense	471,666	504,253	241,652	517,023	540,949
Operating Expense	26,970	34,692	8,392	39,811	34,885
Net Expenditures	498,636	538,945	250,044	556,834	575,834
Transfers	-	-	-	-	-
Net Operations	107,667	340,477	207,634	241,684	260,684
STAFFING LEVEL:	9	9	N/A	9	9

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Environmental Sanitation
Section Number: 400405

Program Description:

The Environmental Sanitation Section is a regulatory program that focuses on the protection of the general public from risks that could lead to illnesses or outbreaks associated with unsanitary conditions found in facilities frequented by the general public. At least twenty-three Environmentalists/Inspectors visit facilities, at established frequencies, to conduct inspections at retail food stores, restaurants, institutions, day care centers, personal care homes, correctional facilities, swimming pools, hotels/motels, tattoo and body piercing establishments, coin-operated laundries, barbershops, funeral homes, camps, etc. These inspections are mandated by State and Local laws and regulations and are conducted in compliance with contracts with the Tennessee Department of Health and the Tennessee Department of Agriculture.

Legally Mandated? Yes **Legal Reference or Statute:** TCA62-38-201& 301, 68-14-501

Goals and Objectives:

To identify, reduce, and prevent risks that lead to illnesses and outbreaks associated with chemical, biological and physical hazards found in establishments, venues, and areas where the general public is likely to attend for food or recreational purposes. To conduct routine inspections and follow-up in compliance with laws, established frequencies, and contractual agreements.

Service Level Measurements:

	2004	2005	2006
Number of restaurant inspections/year	6,289	6,636	7,251
Number of grocery store inspections/year	2,373	2,528	2,336
Number of swimming pool inspections/year	5,785	2,807	4,800

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,324,222	- 1,392,715	- 768,128	- 1,668,923	- 1,668,923
Personnel Expense	1,598,864	1,648,540	852,352	1,743,427	-
Operating Expense	108,086	100,945	56,706	162,030	165,030
Net Expenditures	1,706,950	1,749,485	909,058	1,905,457	2,057,389
Transfers	-	-	-	-	-
Net Operations	382,728	356,770	140,930	236,534	388,466
STAFFING LEVEL:	40	38	N/A	37	35

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Field Services
Section Number: 400406

Program Description:

Tennessee state law mandates the Rabies/Animal Control Program; this program is responsible for the enforcement of county and state laws in the unincorporated areas of Shelby County. This program serves as the lead animal control agency in the enforcement of state rabies control laws in Shelby County and provides assistance to other animal control agencies when requested. A Rabies Control Officer is on call 24 hours a day, seven days a week to assist the Sheriff Department and law enforcement agencies when requested.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 44-17-101 TCA 68-8-101

Goals and Objectives:

Our goal is to promote and protect the health, safety, and welfare of pets and the citizens of Shelby County by enforcing laws pertaining to animal control issues and service. Our objective is to educate the public about laws and codes by responding to complaints, license renewals, vaccinations, and impoundment of stray and vicious animals, animal cruelty investigations and bite investigations.

Service Level Measurements:

	2004	2005	2006
Complaints investigated	1,869	2,036	2,234
Animals picked up	921	993	1,105
Animals vaccinated	129,726	113,809	130,290

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 138,082	-	-	- 140,000	- 140,000
Personnel Expense	1,504,094	519,888	73,270	174,051	134,086
Operating Expense	284,283	56,825	32,718	182,600	188,100
Net Expenditures	1,788,377	576,713	105,988	356,651	359,209
Transfers	-	-	-	-	-
Net Operations	1,650,295	576,713	105,988	216,651	219,209
STAFFING LEVEL:	47	33	N/A	4	4

Program Budget for Fiscal 2008

General Fund

Department: Environmental Health Services
Section Name: Cemetery
Section Number: 400408

Program Description:

The Cemetery Services Program provides burial services for deceased Shelby County citizens who are deemed to be indigent. This service is provided only for individuals who were residents of Shelby County at the time of death, do not have sufficient funds for burial services, and do not have relatives that can be located to take responsibility for a private burial.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To provide burial services for the financially indigent citizens of Shelby County.

Service Level Measurements:

	2004	2005	2006
Burial-infants	272	258	305
Burials-adults	139	175	189
Burials-other (from old cemetery)	65		

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	81,162	47,453	18,782	39,532	124,965
Operating Expense	18,523	14,053	5,851	9,251	9,251
Net Expenditures	99,685	61,506	24,633	48,783	134,216
Transfers	-	-	-	-	-
Net Operations	99,685	61,506	24,633	48,783	134,216
STAFFING LEVEL:	2	2	N/A	1	3

Personal Health Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4005 Personal Health Services							
	42 - Local Revenue	-1,133,815	-1,218,118	-1,213,217	-624,124	-1,751,911	-1,617,092
	43 - State Revenue	-545	0	-6,627	-446	-10,000	-10,000
	45 - Patient Service Revenue	-700,092	-497,455	-855,011	-453,221	-897,400	-1,148,272
	47 - Other Revenue	0	0	0	-2,000	0	0
	Revenue	-1,834,452	-1,715,573	-2,074,855	-1,079,791	-2,659,311	-2,775,364
	51A - Salaries	3,472,650	3,135,818	3,442,411	1,746,427	4,200,495	4,390,033
	55 - Fringe Benefits	796,652	762,368	961,609	480,992	1,168,219	1,277,574
	Salaries & Fringe Benefits	4,269,302	3,898,186	4,404,020	2,227,419	5,368,714	5,667,607
	60 - Supplies	816,234	687,259	720,357	-186,868	1,102,428	1,100,129
	64 - Services	65,165	42,972	83,380	43,578	153,154	170,260
	66 - Professional & Contracted Services	5,064,321	4,746,868	4,242,821	938,884	4,598,292	4,552,246
	67 - Rent, Utilities & Maint	799,067	839,573	715,056	361,171	871,588	901,544
	- Interdepartmental Charges/Expenditures	-20,111	-42,684	7,695	0	-12,500	-12,500
	70 - Asset Acquisitions	0	0	4,638	0	-500	-500
	Operating & Maintenance	6,724,676	6,273,988	5,773,947	1,156,765	6,712,462	6,711,179
	95 - Contingencies & Restrictions	0	0	0	0	-649,564	-648,013
	Contingencies & Restrictions	0	0	0	0	-649,564	-648,013
	Expenditures	10,993,978	10,172,174	10,177,967	3,384,184	11,431,612	11,730,773
	96 - Operating Transfers In	-749,469	-930,273	-930,718	-242,668	-1,157,750	-1,157,750
	Operating Transfers In	-749,469	-930,273	-930,718	-242,668	-1,157,750	-1,157,750
	98 - Operating Transfers Out	421,544	421,544	421,544	155,144	421,544	567,854
	Operating Transfers Out	421,544	421,544	421,544	155,144	421,544	567,854
	Transfers	-327,925	-508,729	-509,174	-87,524	-736,206	-589,896
Personal Health Services	TOTAL	8,831,601	7,947,872	7,593,938	2,216,869	8,036,095	8,365,513

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: PHS - Administration
Section Number: 400501

Program Description:

This is the general fund administrative component for the largest Bureau in the Memphis and Shelby County Health Department. This budget supports the Health Officer who is delegated many mandates and authorities by the State Health Officer. All of the direct public health medical services are provided by this Bureau. This Bureau includes: Nursing, Nutrition, Pharmacy, Infant Health, Immunizations, WIC, CSFP, TB Control, Infectious Disease including HIV-STD, CSS, Child Safety Seats, School Health, Breast and Cervical Cancer, TenderCare, Dental Prevention and Clinic, Health Promotion, Lead Program, Home Visitation, and Family Planning. This Administrative budget is not mandated but mandated services are delivered through this Bureau per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To promote good health in the Community by collaborating with others to assure access to preventive and primary health care.

Service Level Measurements:

	2004	2005	2006
Total public health visits	248,638	245,022	249,158

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 55,778	- 20	- 102,996	- 122,387	-
Personnel Expense	402,409	551,264	288,583	610,435	591,721
Operating Expense	627,928	77,793	97,803	60,396	70,396
Net Expenditures	1,030,337	629,057	386,386	670,831	662,117
Transfers	-	-	-	-	-
Net Operations	974,559	629,037	283,390	548,444	662,117
STAFFING LEVEL:	5	5	N/A	5	4

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Office of Nursing
Section Number: 400502

Program Description:

The Office of Nursing is responsible for general oversight of PHN practice, Quality Management, continuing education, licensure/credentialing in accordance with guidelines set forth by the American Nurses Association, TN Dept of Health, and local and federal Emergency Management Agencies, and the monitoring of inmate health care services. These services support the operation of core mandated public health programs including family planning, immunization program, clinical services (EPSDT and WIC), community services programs (including home visitation programs focused on reducing infant mortality) and inmate medical care delivery. Protocols for all of these programs are developed or approved and instructed from this office to assure safe, quality care to Shelby County residents at all times including the event of a disaster. Includes Inmate health care (TCA41-4-115(a), Immunization Program (TCA 49-6-5001, 49-6-5002, Family Planning (TCA 53-4601), WIC Program (TCA 4-5-202, 4-5-204 and 68-1-106, TB Program (71-4-101) and STD program (TCA 68-10-101).

Legally Mandated? Yes **Legal Reference or Statute:** TCA 49-6-5001, 49-6-5002

Goals and Objectives:

Assure a highly competent and professional public health nurse workforce that performs the public health core functions and efficiently provides essential public health clinical services; define and meet the professional development needs of nursing supervisors and public health nurses; provide support to all MSCHD clinical programs with regard to quality management/improvement, family planning, contract monitoring, public health and nursing care delivery in general.

Service Level Measurements:

	2004	2005	2006
Number of continuing education programs	N/A	76	50
% applicants with initial contact	N/A	95.25	100
% of PHN, agency nurses	N/A	100	100

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	260,965	375,856	217,961	596,660	384,514
Operating Expense	21,741	50,389	30,756	68,660	68,660
Net Expenditures	282,706	426,245	248,717	665,320	453,174
Transfers	-	-	-	-	-
Net Operations	282,706	426,245	248,717	665,320	453,174
STAFFING LEVEL:	5	6	N/A	10	6

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Office of Nutrition
Section Number: 400503

Program Description:

The Office of Nutrition serves as professional leadership and guidance for a staff of fifteen public health nutritionists and three nutrition educators. Registered/licensed dietitians/nutritionists provide comprehensive and current nutrition therapy addressing the health related needs and issues of individuals and groups through the life cycle. Public health nutritionists are trained to cope with future demographic and economic changes especially to a growing elderly population, single parent children and a larger proportion of minorities with limited resources.

Legally Mandated? Yes **Legal Reference or Statute:** Ord. # 3229, 1,8-31-82

Goals and Objectives:

To plan programs which meet the needs of the community through nutrition surveillance monitoring survey of nutrition needs applied research; forecasting food and diet trends and evaluation of outcomes. To guarantee that nutrition services are available to meet national, state and local health goals and objectives.

Service Level Measurements:

	2004	2005	2006
Community Nutrition Patients seen	3,207	2,756	2,491
Health fairs, schools and churches	3,896	2,582	2,056
Consultation-Penal, Care Homes, Head Start & Misc.	62	62	55

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	- 6,627	- 565	- 10,000	- 10,000
Personnel Expense	259,499	203,107	93,419	188,914	182,759
Operating Expense	20,400	9,034	3,313	9,766	9,766
Net Expenditures	279,899	212,141	96,732	198,680	192,525
Transfers	- 116,250	- 39,000	- 12,375	- 49,500	- 49,500
Net Operations	163,649	166,514	83,792	139,180	133,025
STAFFING LEVEL:	4	3	N/A	4	3

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Pharmacy
Section Number: 400504

Program Description:

The pharmacy orders, stocks, repackages, and dispenses required public health medications and vaccines as part of our mandated infectious disease, family planning and immunization program. We are the point for dispensing to first responders in case of an emergency or a catastrophic event.

Legally Mandated? Yes **Legal Reference or Statute:** TN Pharmacy Law

Goals and Objectives:

To order, receive, repackage, and dispense medications according to Tennessee pharmacy law.

Service Level Measurements:

	2004	2005	2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	- 3,597	-	-	-
Personnel Expense	-	-	84	-	-
Operating Expense	39,057	66,672	795,036	123,200	123,200
Net Expenditures	39,057	66,672	- 794,952	123,200	123,200
Transfers	-	-	-	-	-
Net Operations	39,057	63,075	- 794,952	123,200	123,200
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Employee Health Clinic
Section Number: 400512

Program Description:

Employee Health Services currently focus on meeting OSHA requirements, such as providing annual TB screenings to employees of Criminal Justice Center, Health Department, Correction Center, and Juvenile Court. We also provide immunizations to all "at risk" employees. We provide counseling and follow-up on blood borne pathogens to employees who have an exposure to blood or body fluids while on the job. Employee Health coordinates pre/post-job offer physicals for new hires, and maintains quality control/assurance of those physicals. We assist in the annual blood borne pathogen update/new hire training as required by OSHA.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To maintain the health and safety of all Shelby County Government employees as required by OSHA.

Service Level Measurements:

	2004	2005	2006
New hire physicals	548	572	215
Immunizations	276	551	741
TB screenings	3,019	3,143	1,994

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	234,615	249,957	126,206	263,545	324,060
Operating Expense	112,310	153,651	44,608	- 282,705	222,190
Net Expenditures	346,925	403,608	170,814	- 546,250	546,250
Transfers	- 332,873	- 402,468	- 94,768	- 546,250	- 546,250
Net Operations	14,052	1,140	76,046	-	-
STAFFING LEVEL:	3	5	N/A	5	5

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: PHS-CS-Programs
Section Number: 400513

Program Description:

Through a combination of local, state and federal funds and grant dollars, our 14 separate programs meet federal and state mandates, grant requirements and local needs. Community Services does outreach to identify health needs or vulnerable populations, educates the community about the prevention of health problems and intervenes to prevent and/or ameliorate those problems. A major focus of all of those efforts is in the area of maternal-child health. All of our programs work closely with a wide variety of public, private and faith-based community organizations and agencies in order to promote optimal wellness for the community.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To promote optimal wellness for the Memphis & Shelby County area.

Service Level Measurements:

	2004	2005	2006
Number of presumptive encounters	560	741	800
County school nursing coverage	48	49	50
City school special needs coverage	35+	40+	50+

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 29,190	- 21,155	- 12,041	- 25,000	- 25,000
Personnel Expense	242,384	155,920	127,919	225,244	239,229
Operating Expense	43,555	37,523	26,405	58,874	44,889
Net Expenditures	285,939	193,443	154,324	284,118	352,189
Transfers	-	-	-	-	-
Net Operations	256,749	172,288	142,283	259,118	327,189
STAFFING LEVEL:	5	5	N/A	4	5

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Community Nurses
Section Number: 400516

Program Description:

Community Health Nurses provide nurse home visits for at risk Health Department patients including legally mandated Families First nurse home visits. Home visiting services include monitoring of medical problems, nursing assessments and identification of health problems, helping families access the medical system and other community services and providing follow-up, education, counseling and support.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 71-3-154

Goals and Objectives:

To provide nursing assessments and nursing interventions for at risk adults, prenatal, and pediatric patients to prevent and ameliorate disease and disability and promote health.

Service Level Measurements:

	2004	2005	2006
Number of patient contacts	8,209	10,091	8,998

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 66,410	- 42,242	- 25,338	- 100,000	- 100,000
Personnel Expense	560,645	535,280	268,406	622,272	620,113
Operating Expense	10,375	13,086	11,227	28,277	30,436
Net Expenditures	571,020	548,366	279,633	650,549	650,549
Transfers	- 379,150	- 347,250	- 105,000	- 420,000	- 420,000
Net Operations	125,460	158,874	149,295	130,549	130,549
STAFFING LEVEL:	11	11	N/A	10	10

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Infant Health
Section Number: 400517

Program Description:

Tennessee Law 68-5-401 requires that every newborn baby born in Tennessee be screened for 40 metabolic/genetic disorders. The Memphis-Shelby County Health Department has the responsibility as mandated by state law to assure that all retesting is performed in a timely manner. The Newborn Screening Outreach Unit processes the results of the testing and provides follow-up calls and home visits by a public health nurse to assure that all unsatisfactory and abnormal tests are repeated and that these newborns receive the necessary follow-up care.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 68-5-401

Goals and Objectives:

To assure newborn screening retesting of certain at risk newborns and assure that these newborns receive the necessary follow-up care.

Service Level Measurements:

	2004	2005	2006
Number of newborns needing follow-up health care	954	1,069	1,128

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 15,000	- 15,000	- 7,500	- 20,000	- 20,000
Personnel Expense	117,280	106,386	58,071	115,555	124,265
Operating Expense	34,828	43,184	24,051	44,811	36,101
Net Expenditures	152,108	149,570	82,122	160,366	162,434
Transfers	- 20,100	- 20,100	- 10,050	- 20,100	- 20,100
Net Operations	117,008	114,470	64,572	120,266	122,334
STAFFING LEVEL:	4	2	N/A	2	2

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: PHS-ID-Tuberculosis
Section Number: 400531

Program Description:

Memphis and Shelby County Health Department through its Tuberculosis Outreach Clinic will provide counseling, examination, testing and treatment for infected persons and those persons exposed to tuberculosis starting with newborns and older.

Legally Mandated? Yes **Legal Reference or Statute:** 68-9-101-116

Goals and Objectives:

The Tuberculosis Clinic will provide examinations, tuberculin skin testing, treatment, and laboratory testing services for infected persons and those exposed to tuberculosis starting with newborns and older.

Service Level Measurements:

	2004	2005	2006
Examinations, testing, treatment	83	89	107
Clinic appointments for active TB		7,000	10,800

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 20,110	- 18,650	- 8,140	- 34,000	- 70,000
Personnel Expense	145,070	182,145	106,055	328,371	350,174
Operating Expense	6,698	49,383	7,157	33,500	50,500
Net Expenditures	151,768	231,528	113,212	361,871	631,902
Transfers	-	-	-	-	-
Net Operations	131,658	212,878	105,072	327,871	561,902
STAFFING LEVEL:	4	4	N/A	7	11

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: PHS-ID-Programs
Section Number: 400532

Program Description:

Memphis and Shelby County Health Department through it's Sexually Transmitted Disease (STD) Clinic, will provide counseling, examination, testing, treatment and referral services for STDs and HIV testing for at-risk and HIV-infected persons who are 13 years of age and older.

Legally Mandated? Yes **Legal Reference or Statute:** 39-13-521; 68-5-103; 68-10-104;68-10-105, 68-10-106, 68-10-107, 68-5-109, 68-5-703.

Goals and Objectives:

Provide examination, testing, treatment and referral services for STDs; laboratory testing and referral services for HIV/AIDS for at risk and HIV-infected persons who are 13 years of age and older.

Service Level Measurements:

	2004	2005	2006
Clinic appointments for STD patients	25,902	29,808	27,458

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 59,797	- 50,742	- 25,101	- 60,408	- 60,408
Personnel Expense	294,300	546,181	248,625	622,299	667,741
Operating Expense	29,385	21,690	14,754	41,678	55,578
Net Expenditures	323,685	567,871	263,379	663,977	853,122
Transfers	-	-	-	-	-
Net Operations	263,888	517,129	238,278	603,569	792,714
STAFFING LEVEL:	13	13	N/A	13	16

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Clinical Services - Admin
Section Number: 400552

Program Description:

This is the General Fund component for administration of the Health Loop. This relationship has been in place since 01/01/1999. These clinics are located in areas that have some of the worst health measures in Shelby County. This relationship has been renegotiated as of 1/1/07. This contract allows for primary care services and public health services to continue to be provided at these locations. The Med is tasked with managing the primary care services and reimbursing SCG for certain expenses. It is also the platform for mandated public health services including: Women's Infants and Children, Immunizations, well-child exams, family planning, and primary care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	79,292	71,276	80,914

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,278	- 27,612	- 1,229	-	-
Personnel Expense	-	-	337	-	-
Operating Expense	3,809,008	3,808,871	951,137	3,436,894	3,436,894
Net Expenditures	3,809,008	3,808,871	951,474	3,436,894	3,436,894
Transfers	-	-	-	-	-
Net Operations	3,807,730	3,781,259	950,245	3,436,894	3,436,894
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Bisson Clinic
Section Number: 400553

Program Description:

This is the general fund component for Bisson Clinic at 602 W. Mitchell Rd. This clinic opened in 1978 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No Legal Reference or Statute:

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	8,081	8,624	10,588

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 45,348	- 61,758	- 11,439	- 84,235	- 84,235
Personnel Expense	35,429	29,903	10,065	40,116	40,215
Operating Expense	46,648	44,782	15,926	91,157	91,058
Net Expenditures	82,077	74,685	25,991	131,273	131,273
Transfers	-	-	-	-	-
Net Operations	36,729	12,927	14,552	47,038	47,038
STAFFING LEVEL:	1	1	N/A	1	1

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Cawthon Clinic
Section Number: 400554

Program Description:

This is the general fund component for Cawthon Clinic at 1000 Haynes. This clinic opened in 1975 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care plus OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	18,873	17,014	19,646

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 45,930	15,597	- 25,165	- 67,431	- 67,431
Personnel Expense	4,686	- 18,074	-	17,202	11,041
Operating Expense	71,161	65,125	28,288	82,021	88,182
Net Expenditures	75,847	47,051	28,288	99,223	99,223
Transfers	-	-	-	-	-
Net Operations	29,917	62,648	3,123	31,792	31,792
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Guthrie Clinic
Section Number: 400555

Program Description:

This is the general fund component for Guthrie Clinic at 1064 Breedlove. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	11,156	10,336	10,824

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 30,157	- 32,913	- 9,939	- 79,686	- 79,686
Personnel Expense	14,857	7,047	9,571	19,028	20,357
Operating Expense	59,293	72,610	14,754	101,179	99,850
Net Expenditures	74,150	79,657	24,325	120,207	120,207
Transfers	-	-	-	-	-
Net Operations	43,993	46,744	14,386	40,521	40,521
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Hollywood Clinic
Section Number: 400556

Program Description:

This is the general fund component for Hollywood Clinic at 2466 Peres. This clinic opened in 1976 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, and Primary Care and OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	20,681	16,631	20,004

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 52,571	- 76,030	- 31,680	- 146,635	- 151,107
Personnel Expense	56,505	54,674	26,955	54,031	58,503
Operating Expense	85,378	77,183	42,546	169,811	169,811
Net Expenditures	141,883	131,857	69,501	223,842	228,314
Transfers	-	-	-	-	-
Net Operations	89,312	55,827	37,821	77,207	77,207
STAFFING LEVEL:	1	1	N/A	1	1

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: So. Memphis Clinic
Section Number: 400557

Program Description:

This is the general fund component for South Memphis Clinic at 1362 Mississippi. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	12,981	12,335	12,895

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 32,741	- 46,692	- 22,930	- 85,851	- 85,851
Personnel Expense	32,492	33,201	17,652	34,053	37,291
Operating Expense	40,331	73,517	19,497	98,720	95,482
Net Expenditures	72,823	106,718	37,149	132,773	132,773
Transfers	-	-	-	-	-
Net Operations	40,082	60,026	14,219	46,922	46,922
STAFFING LEVEL:	1	1	N/A	1	1

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Wellington Clinic
Section Number: 400558

Program Description:

This is the general fund component for Wellington Clinic at 451 Linden. This clinic opened in 1941 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, and Primary Care plus diagnostic services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	2004	2005	2006
Total visits	7,520	6,316	6,957

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 24,133	- 22,828	- 5,549	- 48,198	- 51,165
Personnel Expense	16,775	10,990	-	21,160	18,193
Operating Expense	50,167	39,816	8,737	53,769	56,736
Net Expenditures	66,942	50,806	8,737	74,929	74,929
Transfers	-	-	-	-	-
Net Operations	42,809	27,978	3,188	26,731	23,764
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Vaccination Clinic
Section Number: 400559

Program Description:

This program provides supplies and services for the Immunization Program outside clinics and Department of Human Services Clinic.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To provide hands on clinical services at DHS and special clinics that are outside the scope of the Immunization Grant.

Service Level Measurements:

	2004	2005	2006
Patients seen at DHS	786	579	615
Patients seen in outside clinics	1,802	1,090	1,718

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,997	- 24,739	- 16,101	- 42,000	- 42,000
Personnel Expense	-	-	-	-	-
Operating Expense	30,530	39,953	24,788	69,909	69,909
Net Expenditures	30,530	39,953	24,788	69,909	69,909
Transfers	-	-	-	-	-
Net Operations	28,533	15,214	8,687	27,909	27,909
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Satellite & Mobile Clinic
Section Number: 400563

Program Description:

This program provides services to ensure that mandated childhood immunizations are accessible. Required immunizations specified by law for the state of Tennessee for Memphis City Schools include chicken pox-three (3) doses of Hepatitis B, four (4) doses of polio, four (4) doses of DTHP, two (2) doses of MMR.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 1200-14-1-29

Goals and Objectives:

To provide administration of childhood/adolescent/adult immunizations in a timely/accessible manner in six (6) public health clinics.

Service Level Measurements:

	2004	2005	2006
Number of vaccinations	119,000	120,435	121,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 473,022	- 653,803	- 280,403	- 524,000	- 569,000
Personnel Expense	354,199	359,036	166,356	356,537	377,886
Operating Expense	506,246	400,088	292,746	408,382	432,019
Net Expenditures	860,445	759,124	459,102	764,919	809,905
Transfers	-	-	-	-	-
Net Operations	387,423	105,321	178,699	240,919	240,905
STAFFING LEVEL:	7	7	N/A	7	7

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Family Planning
Section Number: 400564

Program Description:

Family Planning is a program designed to assist uninsured and underinsured residents capable of becoming pregnant to plan the number and spacing of their children. This program is key to teen pregnancy prevention and infant mortality. Ten family planning clinics are strategically located in the inner city and suburban areas in close proximity of several high schools. The program's educational program is intense and focuses on making good decisions and living healthy. Approximately 10,500 patient visits occur each fiscal year. Community education and outreach programs are a vital component of the program. In many instances, this program provides the only healthcare this population receives.

Legally Mandated? No **Legal Reference or Statute:** TCA Chapter 1200-16-1

Goals and Objectives:

Family Planning focus is on personal health and empowerment through education to assist individuals to plan the number and spacing of their children. This is a federally mandated program designed to provide family planning services to underinsured and uninsured county residents.

Service Level Measurements:

	2004	2005	2006
Number of patient encounters		12,500	12,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 318,252	- 367,083	- 120,658	- 330,000	- 480,001
Personnel Expense	- 1,592	-	-	-	-
Operating Expense	47,464	41,024	5,902	60,709	64,400
Net Expenditures	45,872	41,024	5,902	60,709	64,400
Transfers	421,544	421,544	155,144	421,544	567,854
Net Operations	149,164	95,485	40,388	152,253	152,253
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Cawthon Dental Clinic
Section Number: 400565

Program Description:

The Cawthon Dental Clinic is a revenue driven program that targets under served children 21 and under with the need of various dental services. These services includes, but not limited to, oral exams, prophylaxis, sealants, extractions, and fillings. The clinic is located in the Orange Mound Community where the area is densely populated and near many public schools. The public schools in this area have a free lunch participation of 80% or greater which can be deemed as an indicator of the socio economic need of this community.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To provide community outreach and dental services that targets the Orange Mound Community and surrounding areas for children 21 years and under.

Service Level Measurements:

2004

2005

2006

Self Pay, Insurance & TennCare visits			113,588

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 120	- 88,260	- 113,922	- 290,400	- 290,400
Personnel Expense	63,000	165,884	64,186	268,059	242,666
Operating Expense	5,980	20,839	17,455	35,988	61,381
Net Expenditures	68,980	186,723	81,641	304,047	304,047
Transfers	-	-	-	-	-
Net Operations	68,860	98,463	- 32,281	13,647	13,647
STAFFING LEVEL:	5	5	N/A	5	5

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Claims Processing
Section Number: 400568

Program Description:

Claims Section bills TennCare, Medicare and Private Insurance on behalf of Health Department Clinic Patients. We also post third party payments to patient accounts, track and follow-up on outstanding third party revenue and deposit payments from third party sources. The Claims Section is also responsible for preparation of Administrative and Program/Grant Reports regarding patient activity and revenue in Health Department Clinics. The section's responsibility also includes administration of the clinic software (including installation of updates, table maintenance, security and training). Also, software administration, reporting and billing done by section is a support service for programs within the Health Department that are legally mandated (WIC, Family Planning, EPSDT, STD, etc) It is not a legally mandated program although the programs it bills for are legally mandated.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Process third party claims and generate revenue to re-coup the cost of providing public health services in Health Department Clinics. Maintain software that meets the guidelines mandated by federal and state public health programs.

Service Level Measurements:

	2004	2005	2006
Number of 3rd party claims processed	84,234	87,199	91,557
\$ TennCare revenue received	\$2,391,177	\$1,823,680	\$2,116,989
\$ Private Insurance and Medicare received	\$75,503	\$197,502	\$228,018

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	168,002	179,420	91,769	183,445	193,732
Operating Expense	18,944	17,153	7,079	24,380	24,380
Net Expenditures	186,946	196,573	98,848	207,825	246,057
Transfers	-	-	-	-	-
Net Operations	186,946	196,573	98,848	207,825	246,057
STAFFING LEVEL:	4	4	N/A	4	4

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Central Laboratory
Section Number: 400570

Program Description:

Provides clinical and environmental laboratory testing for MSCHD clients, including but not limited to, physicians, individual patients, agencies, private companies, and governmental agencies. Workload figures include all laboratory testing performed on-site and referred to other reference laboratories.

Legally Mandated? Yes **Legal Reference or Statute:** Various State and Federal

Goals and Objectives:

Provides clinical and environmental laboratory testing for MSCHD clients, including, but not limited to, physicians, individual patients, agencies, private companies, and governmental agencies. Workload figures include all laboratory testing performed on-site and referred to other reference laboratories.

Service Level Measurements:

	2004	2005	2006
Lab testing performed or referred	94,892	93,395	104,076

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 90,760	- 119,344	- 48,028	- 97,080	- 97,080
Personnel Expense	497,189	543,074	274,597	568,154	577,899
Operating Expense	139,183	199,951	60,249	144,177	134,432
Net Expenditures	636,372	743,025	334,846	712,331	712,331
Transfers	- 81,900	- 81,900	- 20,475	- 81,900	- 81,900
Net Operations	463,712	541,781	266,343	533,351	533,351
STAFFING LEVEL:	6	6	N/A	13	6

Program Budget for Fiscal 2008

General Fund

Department: Personal Health Services
Section Name: Clinical Services-Grant
Section Number: 400582

Program Description:

This program helps provide services throughout Shelby County's public health clinics. It supports the WIC grant by collecting patient revenues to cover the majority of cost that our grants will not cover. Services include adult and children EPSDT physicals, Family Planning, WIC, school physicals and required immunizations for school attendance, lead testing and CSFP. This is part of the access platform for delivering strategic, matching and mandated services.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To administer childhood vaccine doses through public health clinic sites.

Service Level Measurements:

	2004	2005	2006
Number of childhood vaccinations	65,000	65,000	70,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 352,979	- 411,357	- 211,067	- 492,000	- 492,000
Personnel Expense	139,477	132,769	30,602	233,634	146,133
Operating Expense	417,378	350,630	202,623	533,935	526,916
Net Expenditures	556,855	483,399	233,225	767,569	673,049
Transfers	-	- 40,000	-	- 40,000	- 40,000
Net Operations	203,876	32,042	22,158	235,569	141,049
STAFFING LEVEL:	1	12	N/A	2	1

Assessment and Assurance

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4006 Assessment and Assurance</i>							
	42 - Local Revenue	-774,234	-889,207	-893,764	-447,869	-850,000	-1,022,387
	Revenue	-774,234	-889,207	-893,764	-447,869	-850,000	-1,022,387
	51A - Salaries	827,238	707,499	792,603	422,301	927,810	1,060,551
	55 - Fringe Benefits	200,271	208,694	227,783	123,156	269,152	331,303
	Salaries & Fringe Benefits	1,027,509	916,193	1,020,386	545,457	1,196,962	1,391,854
	60 - Supplies	79,698	53,566	42,571	13,433	68,727	75,539
	64 - Services	14,089	10,098	16,629	5,199	19,413	41,213
	66 - Professional & Contracted Services	158,412	152,711	138,402	106,250	166,268	187,876
	67 - Rent, Utilities & Maint	62,981	59,803	66,713	50,508	84,447	111,204
	70 - Asset Acquisitions	0	0	0	0	2,500	0
	Operating & Maintenance	315,180	276,178	264,315	175,390	341,355	415,832
	Expenditures	1,342,689	1,192,371	1,284,701	720,847	1,538,317	1,807,686
Assessment and Assurance	TOTAL	568,455	303,164	390,937	272,978	688,317	785,299

Program Budget for Fiscal 2008

General Fund

Department: Assessment and Assurance
Section Name: Assessment & Assurance
Section Number: 400601

Program Description:

This is the general fund administrative component for the most technical Bureau in the Memphis and Shelby County Health Department. This budget supports the core public health functions of assessment, policy development, and assurance which supports Mayor Wharton's strategies for a Sound and Healthy Community. Innovation potential, community health planning, community diagnosis and data analysis, MIS, and much of the science of public health reside in this bureau. This administrative budget is not mandated but mandated services are delivered through this bureau per Statute 68-34-104, 13-10-401, 49-6-5002, 49-6-5003, 68-5-402 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To promote good health in the Community by collaborating with others to assure access to preventive and primary health care.

Service Level Measurements:

	2004	2005	2006
Primary Care and OB/GYN visits	115,000	120,435	121,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	- 122,387
Personnel Expense	-	-	-	103,603	125,950
Operating Expense	-	-	-	1,375	88,490
Net Expenditures	-	-	-	104,978	214,440
Transfers	-	-	-	-	-
Net Operations		-	-	104,978	92,053
STAFFING LEVEL:	0	0	N/A	1	2

Program Budget for Fiscal 2008

General Fund

Department: Assessment and Assurance
Section Name: Epidemiology
Section Number: 400602

Program Description:

Epidemiology Department is responsible for preventing the spread of communicable diseases and the occurrence of chronic health conditions among people living, working and visiting in Shelby County. In Tennessee, State Regulations 1200-14-1, Sections .02 through .06 require the reporting of notifiable diseases by physicians, diagnostic laboratory directors, infection control personnel, nurses, and administrators in settings where infectious diseases are diagnosed. A notifiable disease is one for which regular, frequent, and timely information regarding individual cases is considered necessary for the prevention and control of disease.

Legally Mandated? Yes **Legal Reference or Statute:** State Regulations 1200-14-1

Goals and Objectives:

To detect and investigate all notifiable diseases identified under TN state law to minimize the spread of disease and protect the health of Shelby County residents. This includes food and water borne illnesses, West Nile Virus, Hepatitis, Meningococcal Meningitis, Pertussis, Salmonella, Shigella, E. Coli and other communicable disease of public health importance. We are involved in surveillance for and response to bioterrorism, SARS, and other emerging infections and chronic diseases and injury prevention.

Service Level Measurements:

	2004	2005	2006
Cases of Hepatitis A	25	48	38
Cases of Hepatitis B	709	1,023	1,069

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	197,545	251,387	153,228	342,027	425,663
Operating Expense	8,557	13,921	7,206	17,860	17,860
Net Expenditures	206,102	265,308	160,434	359,887	513,633
Transfers	-	-	-	-	-
Net Operations	206,102	265,308	160,434	359,887	513,633
STAFFING LEVEL:	5	6	N/A	6	8

Program Budget for Fiscal 2008

General Fund

Department: Assessment and Assurance
Section Name: Management Information Systems
Section Number: 400603

Program Description:

Information Systems provides support for 1 AS400, 4 Novell, and 2 Microsoft Windows 2003 Server servers, 372 PC users, 120 IBM Terminal users at 12 sites, 50 PTBMIS users at Health Loop Clinics, many Access and "other" database systems, 1 GroupWise 6.5 E-mail system and 30+ network printers.

Legally Mandated? Yes **Legal Reference or Statute:** HIPAA Security Rule 45 CFR

Goals and Objectives:

To support the Mission of the Memphis and Shelby County Health Department by providing Information System leadership through the guidance, support, and provision of information technologies to Health Department employees, organizational partners and Shelby County customers.

Service Level Measurements:

	2004	2005	2006
Work orders resolved	2,473	2,405	2,323
Projects completed	18	17	31

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	270,086	286,510	156,678	319,317	331,955
Operating Expense	61,513	70,598	31,506	98,391	85,753
Net Expenditures	331,599	357,108	188,184	417,708	417,708
Transfers	-	-	-	-	-
Net Operations	331,599	357,108	188,184	417,708	417,708
STAFFING LEVEL:	3	5	N/A	4	4

Program Budget for Fiscal 2008

General Fund

Department: Assessment and Assurance
Section Name: Vital Records
Section Number: 400604

Program Description:

Vital Records Office maintains records of births and deaths that occur in Memphis and Shelby County, Tennessee. The Office issues certified copies of these records to the public and conducts statistical analysis based on these records to identify trends in the health status of County residents.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 68-3-101 et seq

Goals and Objectives:

To support the mission of the Memphis and Shelby County Health Department by ensuring the Vital Records Office provides the best possible service to the citizens of Memphis and Shelby County. Our ongoing objective is to improve the way that documentary evidence is obtained, preserved, disseminated and protected.

Service Level Measurements:

	2004	2005	2006
Customers served	48,000	49,100	51,200
Birth Certificates issued	60,100	62,000	65,000
Death Certificates issued	50,000	53,000	56,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 889,207	- 893,764	- 447,869	- 850,000	- 900,000
Personnel Expense	448,562	482,489	235,551	432,015	433,244
Operating Expense	206,108	179,796	136,678	223,729	223,729
Net Expenditures	654,670	662,285	372,229	655,744	661,905
Transfers	-	-	-	-	-
Net Operations	- 234,537	- 231,479	- 75,640	- 194,256	- 238,095
STAFFING LEVEL:	15	10	N/A	9	9